

067 - AID TO REFUGEES

Operational Summary

Description:

This program provides financial assistance to recipients eligible under Refugee Cash Assistance (RCA).

At a Glance:

| | |
|---|---------|
| Total FY 2003-2004 Projected Expend + Encumb: | 284,533 |
| Total Recommended FY 2004-2005 Budget: | 317,373 |
| Percent of County General Fund: | 0.01% |
| Total Employees: | 0.00 |

Budget Summary

Changes Included in the Recommended Base Budget:

Caseloads are projected to be fairly level with FY 03/04.

Proposed Budget and History:

| Sources and Uses | FY 2002-2003 Actual | FY 2003-2004 Budget As of 3/31/04 | FY 2003-2004 Projected ⁽¹⁾ At 6/30/04 | FY 2004-2005 Recommended | Change from FY 2003-2004 Projected | |
|--------------------|------------------------|---|--|-----------------------------|---------------------------------------|---------|
| | | | | | Amount | Percent |
| Total Revenues | 287,526 | 309,044 | 284,533 | 317,373 | 32,840 | 11.54 |
| Total Requirements | 287,764 | 309,044 | 284,533 | 317,373 | 32,840 | 11.54 |
| Net County Cost | 238 | 0 | 0 | 0 | 0 | 0.00 |

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Aid to Refugees in the Appendix on page 491.

Highlights of Key Trends:

- Caseloads are projected to be fairly level with FY 03/04.

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Summary of Proposed Budget by Revenue and Expense Category:

| Revenues/Appropriations | FY 2002-2003 Actual | FY 2003-2004 Budget As of 3/31/04 | FY 2003-2004 Projected ⁽¹⁾ At 6/30/04 | FY 2004-2005 Recommended | Change from FY 2003-2004 Projected | |
|----------------------------|------------------------|---|--|-----------------------------|---------------------------------------|--------------|
| | | | | | Amount | Percent |
| Intergovernmental Revenues | \$ 281,232 | \$ 179,246 | \$ 275,997 | \$ 307,852 | \$ 31,855 | 11.54% |
| Miscellaneous Revenues | 6,294 | 129,798 | 8,536 | 9,521 | 985 | 11.54 |
| Total Revenues | 287,526 | 309,044 | 284,533 | 317,373 | 32,840 | 11.54 |
| Other Charges | 287,764 | 309,044 | 284,533 | 317,373 | 32,840 | 11.54 |
| Total Requirements | 287,764 | 309,044 | 284,533 | 317,373 | 32,840 | 11.54 |
| Net County Cost | \$ 238 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00% |

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).